

Kent LINK
Draft Budget 2010 / 11

LINK COSTS	B/f	Monthly Budget allocation	Annual Budget Allocation	
AL KMN income			inc 2.5% inflation on salaries	
Contract income		£ 19,481.83	£ 233,781.96	
AL KMN expenditure				
Staff costs	£ 10,865.40	£ 13,572.92	£ 162,875.00	
Office Daily costs		£ 1,916.67	£ 23,000.00	
Professional fees		£ 2,416.67	£ 29,000.00	
Premises costs		£ 2,083.33	£ 25,000.00	
Tax, Bank & misc		£ -		
ALKMN expenditure subtotal		£ 19,989.58	£ 239,875.00	
AL KMN Surplus/deficit c/f	£10,865.40		£4,772.36	
KENT LINK INCOME				
Brought Forward				
Contract		£ 15,185.17	£ 182,222.04	
Interest				
Kent Link Income subtotal				
KENT LINK EXPENDITURE				
LINK Members/Staff Expenses		£ 2,916.67	£ 35,000.00	
Bank Charges		£ 25.00	£ 300.00	
Communications				
Access Points (notional figure)		£ 666.67	£ 8,000.00	
LINK Website / Maintenance		£ 41.67	£ 500.00	1
LINK Recruitment + Leaflets		£ 666.67	£ 8,000.00	
Publicity / Promotional	£ 20,000.00	£ 3,666.67	£ 44,000.00	£20,000 Purple Edge committed money
Translation Costs		£ 416.67	£ 5,000.00	
Development Work				
Project Running Costs	£ 45,000.00	£ 16,204.50	£ 194,454.00	£20,000 Christchurch, £20,000 Greenwich, £5,000 project windups
Network Events / Workshops		£ 1,166.67	£ 14,000.00	
Other				
CRB Checking		£ 166.67	£ 2,000.00	
Member/Staff Training		£ 750.00	£ 9,000.00	
Link Accounts Audit		£ 166.67	£ 2,000.00	
Contingency				
Redundancy cost		£ 617.64	£ 7,411.64	
Maternity costs (inc recruitment)		£ 166.67	£ 2,000.00	
KENT LINK COSTS		£ 27,638.80	£ 331,665.64	
SUPLUS CARRIED FORWARD	£ 213,174.82		£63,731.22	68503.58 2010/11 amalgamating A/L & B/L
1/ Projects includes 50% x 4 LDW salaries & ENI; 1 x Project worker salaries & ENI; 1 x Finance Administrator 2/ Book-keeping has been transferred to Finance Administrator (excl payroll) * The above budget includes a notional allocation for Access Points				

